



STATE OF WASHINGTON

DEPARTMENT OF SOCIAL AND HEALTH SERVICES
P.O. Box 45010, Olympia, Washington 98504-5010

January 15, 2010

Kathleen Drew
Office of Financial Management
Governor's Executive Policy Office
P.O. Box 43113
Olympia, Washington 98504-3113

Dear Ms. Drew:

We are pleased to submit the Department of Social and Health Services' (DSHS) Annual Progress Report for Fiscal Year 2009 (FY09) in response to Executive Order 02-03, Sustainable Practices by State Agencies.

The Report highlights DSHS' continuing efforts to reduce the environmental impact of the Department and cut energy costs. In the past fiscal year, we expanded our Resource Conservation Management (RCM) Program which significantly decreased energy use at seven agency-owned residential facilities, for a savings of \$277,732. DSHS also continued to cut office paper purchases, this time by almost 35,000 reams for a savings of \$142,100 (average price of \$4.06 per ream). We decreased miles driven by nearly 3,000,000 miles and thereby reduced vehicle fuel purchases by 8.2% saving approximately \$318,900 (average price of \$3.24 per gallon).

Looking forward, we will continue to pursue opportunities to reduce our Agency's environmental impact and carbon footprint. To establish baselines, we will improve our data collection and verification by loading facility energy and water data into the Energy Star Portfolio Manager system. To further encourage energy and resource savings, we will continue to support our Sustainability Team's educational efforts and the Resource Conservation Management program.

If you have any questions regarding the report, please contact our Sustainability Team Co-Chairs, Linda Hodgson at linda.hodgson@dshs.wa.gov, or (360) 664-6026 or Elizabeth McNagny at elizabeth.mcnagny@dshs.wa.gov, or (360) 902-8164.

Sincerely,

Susan N. Dreyfus
Secretary

Enclosure

Department of Social & Health Services FY09 Sustainability Progress Report

Agency – Please choose from drop down box →	DSHS	Phone number	Email address
Sustainability Coordinator 1	Linda Hodgson	360.664.6026	linda.hodgson@dshs.wa.gov
Sustainability Coordinator 2	Elizabeth McNagny	360.902.8164	elizabeth.mcnagny@dshs.wa.gov

Overview & Additional Information	<p><u>Agency Mission:</u> The Department of Social and Health Services (DSHS) will improve the safety and health of individuals, families and communities by providing leadership and establishing and participating in partnerships.</p> <p><u>Agency Profile/Statistics:</u> DSHS is dedicated to improving the quality of life and promoting healthy environments in the communities in which we work and live. Through implementation of our sustainability plans, we strive to reduce the environmental impact of the Department. DSHS occupies approximately 9.1 million square feet of space in 183 leased worksites and 22 owned residential facilities. At the end of fiscal year 2009 (FY09), DSHS had 19,189 staff and approximately 3,124 residents in our facilities. Compared to FY08, the number of staff was reduced by 902 and the number of residents was reduced by 192 – or an overall reduction of 4.7% in FY09.</p> <p><u>The DSHS Sustainability Team Executive Sponsor:</u> Jim Carter, Interim Chief Administrative Officer, and Kathleen Brockman, former Chief Administrative Officer</p> <p><u>The DSHS Sustainability Team Co-Chairs:</u> Linda Hodgson, Executive Administration, Management Services, Administrative Services Division, and Elizabeth McNagny, Executive Administration, Management Services, Lands and Buildings Division</p> <p><u>The DSHS Sustainability Team Members:</u> Mark Kelley and Kevin Kernan, Aging and Disability Services Administration Jim Smith, Children’s Administration Jeff Willis, Economic Services Administration Randy Sparks, Juvenile Rehabilitation Administration Angela LaFontaine and Katey Simetra, Executive Administration, Management Services, Administrative Services Division Debbie Schaub, Financial Services Administration Marjorie Whitney-Bean, Information System Services Division Donna Thompson, Executive Administration, Human Resources Chuck Paeth, Executive Administration, Vocational Rehabilitation Katie Weaver-Randall, Executive Administration, Planning, Performance and Accountability Kelly Richters and Ken Rose, Health and Recovery Services Administration</p>
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	<p><u>The DSHS Sustainability Team Steering Committee:</u> Linda Hodgson, Elizabeth McNagny, Mark Kelley, Debbie Schaub, Ken Rose, and Nancy Deakins</p> <p><u>The DSHS Sustainability Team Resource Staff – Ongoing Support:</u> Nancy Deakins, John Pelkey, Karen Schraven, and Debbie Kirkendall</p> <p>In addition to the data provided on the reports below, please see the following documents highlighting specific DSHS Success Stories and Best Practices.</p>
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<p>Comments on Miles Traveled</p>	<p>Agency Actions and Programs:</p> <ul style="list-style-type: none"> • Encourage staff to reduce travel by carpooling to meetings and teleconferencing, where possible • Control purchases of 4WD SUVs • Maintain fleet management plan – continue to review need for agency owned vehicles, and replace older ones with fuel efficient/low emission vehicles • Establish clear direction on rental vehicle requests and use <p>SUCCESS: Over FY08’s figures, DSHS has reduced miles driven by 12.2%. We believe this is attributed primarily to the cut in overall spending, especially on employee travel.</p> <p><u>Note:</u> MP Project Vehicle miles are included in the MP Perm total miles.</p>
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<p>Comments on Fuel Purchased</p>	<p>Agency Actions and Programs (in addition to those mentioned above):</p> <ul style="list-style-type: none"> • Educate staff on use of B5 and B20 fuel, and use B5 diesel as soon as feasible. • Promote the use of Department of Transportation (DOT) fueling stations. <p>SUCCESS: As per the Governor’s directive of August 2008 for agencies to reduce fuel consumption by 5%, DSHS has traced all fuel purchases. Even without the funds to add more efficient vehicles to our fleet, for FY09 we reduced our total gallons purchased over FY08 by 8.2%. Again, this could be attributed in part to the cut in overall spending, especially on employee travel.</p> <p><u>Note:</u> DSHS is unable to identify Special Use Vehicle fuel figures. For the AOV fuel and Diesel for Vehicle Use purchases, we are unable to identify what percentage of the bulk fuel purchased was used in these vehicles. Bulk fuel purchases were as follows: Gasoline: 160,838 gallons; Diesel: 50,442 gallons; B100: 2,145 gallons. Please note that these bulk fuel figures are not included in data on the Miles and Fuel report. Also, the MP Project Vehicle gallons are included in the MP Perm total gallons.</p>
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<p>Comments on Building Square Footage</p>	<p>Agency Actions and Programs:</p> <ul style="list-style-type: none"> • For DSHS owned buildings and land, completed policies and guidelines for space use, facility condition assessment, asset closure and vacant building mothballing, excess property identification and management, and asset preservation • For DSHS owned buildings, all new construction projects and remodels over 5,000 sq. ft. are built and certified to Leadership in Energy and Environmental Design (LEED) Silver Standard (or equivalent) • For leased facilities, DSHS plans for efficient use of space consistent with the OFM six-year facility plans <p>SUCCESS: As leases expire, staff space is consolidated for more efficient use. DSHS reduced square footage in FY09 by 5.2%, or 480,637 square feet. DSHS completed construction on Green Hill School's new Health Center and Administration building and will be submitting for Silver or Gold LEED certification on the building in early 2010. One DSHS project manager obtained LEED certification in FY09.</p>
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<p>Comments on Energy Consumed</p>	<p>Agency Actions and Programs:</p> <ul style="list-style-type: none"> • Establish baselines and set goals at local and agency levels. Hire a Resource Conservation Manager (RCM) to help with behavioral changes and evaluate trends • Establish policy on snoozing/turning off computers • Use energy efficiency programs and on-site renewable resources. Establish on-site programs promoting energy conservation (i.e., prohibit personal appliances) • Allocate resources to load facility energy and water data into Energy Star Portfolio Manager and update system on an ongoing basis <p>SUCCESS: DSHS recently contracted with Puget Sound Energy for a Resource Conservation Manager. In FY09 the RCM's work helped the agency save \$277,732 by identifying energy savings at state-owned residential facilities. We also received \$90,523 to date in utility refunds through the installation of PC Power Management Software – expecting to reduce electricity spent statewide by \$73,000 annually. See the following RCM Executive Summary for additional highlights of our progress in this area.</p> <p><u>Note:</u> For Electricity and Natural Gas data on the Space, Energy and Water report, the data is our best estimate calculated from payment information. Also, FY09 is the first report to include fuel oil and propane for energy use.</p>
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<p>Comments on Water Consumed</p>	<p>Agency Actions and Programs:</p> <ul style="list-style-type: none"> • Establish baselines and set goals at local and agency levels • Install water meters, if funding becomes available, to track water usage and isolate different water usage and supply systems (e.g. domestic vs. irrigation use and well vs. municipal sources) • Educate staff and project managers in water conservation practices • Load water data in Energy Star Portfolio Manager and monitor data on an ongoing basis <p>SUCCESS: DSHS owned facilities took steps to reduce water usage including: installing flushometers and water efficient shower heads, using reclaimed water for irrigation, and repairing leaks in water systems.</p> <p><u>Note:</u> Since reporting the FY08 water data, we identified errors in that data and are unable to determine correct FY08 water usage. We are also concerned about the data submitted for FY09. A primary issue is the lack of funding to install meters on buildings and some of our wells. Where our facility campuses support non-DSHS uses, we are unable to separate and verify the water use of the other water users. To the extent practicable, we will be working to verify data as we enter it into the Energy Star system. Please note that the water usage for the Special Commitment Center and Secure Community Transition Facility on McNeil Island is calculated based on historical water usage. Water is provided by Department of Corrections MICC facility and the DSHS facilities are not separately metered.</p>
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<p>Comments on Paper Purchased</p>	<p>Agency Actions and Programs:</p> <ul style="list-style-type: none"> • Expand use of imaging and electronic filing • Emphasize double-sided printing and copying, when printed copies are needed • Obtain funding and replace printers and copiers that cannot print double-sided • Education staff on impacts of consumption and alternatives to printing • Conduct an awareness campaign of paper types and options • Emphasize reporting of justification to use virgin paper • Encourage GA to eliminate non-EPP (Environmentally Preferable Purchasing) paper from the office supply contract <p>SUCCESS: Our progress with paper usage is highlighted in the FY08 report “Sustainable State Government” and this report provides benchmark information. Due to continued education of staff, in FY09 DSHS reduced overall paper purchases by 8.9% or almost 35,000 reams, over FY08.</p> <p><u>Note:</u> Data reflects 8.5x11 white copy paper purchases. Regarding janitorial paper, since FY06 DSHS decided not to track this category as we continue to use the same sources for 100% recycled janitorial paper.</p>
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Comments on Waste and Recycling

Agency Actions and Programs:

- Establish baselines and set goals at local and agency levels
- Work with local waste management vendors to establish recycling programs
- Work cooperatively with collocated tenants
- Investigate cost-benefit options of waste management programs

SUCCESS: As of FY08, 98% of sites have a recycling program, with 96% of locations recycling office paper, and seven DSHS owned institutions had composting programs. Due to the requirements of SHB 2287, we are asking any locations without a paper recycling program to continue to work with their Sustainability Team Representative for assistance in implementing a recycling program.

Note: With over 180 locations, DSHS is unable to collect weight data for waste and recycling.

Agency	FY09 Total Square Footage	FY09 Electricity Conventional (kWh)	FY09 Natural Gas (Therms)	FY09 Fuel Oil for energy (Gallons)	FY09 Propane for energy (Gallons)	FY09 Biomass for energy (Btu)	FY09 Onsite renewable energy generated (kWh)	FY09 Energy Offsets purchased (kWh)
DSHS	8,773,938	91,020,581	5,692,530	202,695	16,035	0	0	0

Agency	FY09 Potable Water Usage (CCF)	FY09 Irrigation Water Usage (CCF)	FY09 Non-potable Water Usage (CCF)	FY09 Total Water usage (CCF)
DSHS	267,441	88,737	208	356,386

Agency	FY09 Virgin office paper (reams)	FY09 30 -40% recycled content office paper (reams)	FY09 100% recycled content office paper (reams)	FY09 Total office paper (reams)	FY09 Recycled Content Janitorial paper products (cases)	FY09 Virgin Janitorial paper products (cases)
DSHS	10,414	192,885	150,024	353,323	N/A	N/A

Agency	FY09 Office Paper recycled (pounds)	FY09 Garbage sent to landfill (pounds)	FY09 Material composted (pounds)	FY09 Other Material recycled (pounds)
DSHS	N/A	N/A	N/A	N/A

DSHS RCM EXECUTIVE SUMMARY

The Resource Conservation Management Program began in 2008. The program’s goal is to address the department’s energy and resource use by maximizing efficiency, minimizing wasteful practices, and promoting an ethic of conservation throughout the organization. The first year focused on seven State-owned institutions.

BASE YEAR (FISCAL YEAR 2008) PILOT FACILITIES

		AREA	ENERGY USAGE	ENERGY COST
JRA				
Echo Glen Children's Center	Snoqualmie	172,208 sq. ft.	27,010 MBtu	\$353,998
Green Hill School	Chehalis	276,732 sq. ft.	42,654 MBtu	\$412,799
Maple Lane School	Rochester	233,558 sq. ft.	41,463 MBtu	\$497,783
DDD				
Frances Haddon Morgan Center	Bremerton	114,064 sq. ft.	11,015 MBtu	\$158,117
Rainier School	Buckley	854,887 sq. ft.	128,676 MBtu	\$1,530,435
MHD				
Western State Hospital	Lakewood	1,195,821 sq. ft.	156,764 MBtu	\$1,581,714
Child Study and Treatment Center	Lakewood	97,492 sq. ft.	10,942 MBtu	\$130,395
FY 2008 TOTAL AREA & COST		2,944,762 sq. ft.	418,524 MBtu	\$4,665,241

MBtu=Million British Thermal Units, a unit of measurement for comparing different energy sources, such as electricity and natural gas.

Each facility formed an RCM Team representing management, finance, plant operations, capital projects and programmatic staff. With assistance from the teams, the RCM compiled a database of energy data as well as square footage, building occupancy and HVAC schedules.

YEAR ONE (FISCAL YEAR 2009) RCM RESULTS

The five-percent reduction target for FY 2009 was 20,923 MBtus. The pilot facilities reduced their energy consumption by a combined total of 21,763 MBtus (5.2%). In terms of 2009 energy costs, the program realized a cost savings of \$275,647.

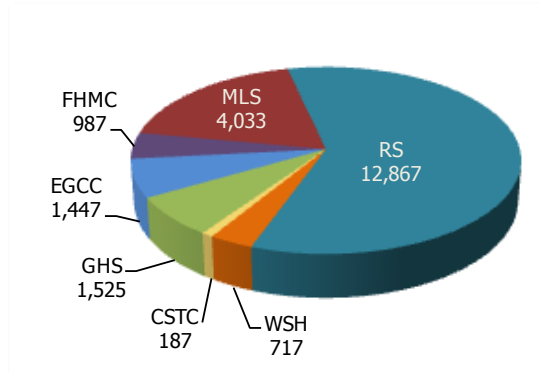


Figure 1 Total Energy Savings by Facility (MBtu)

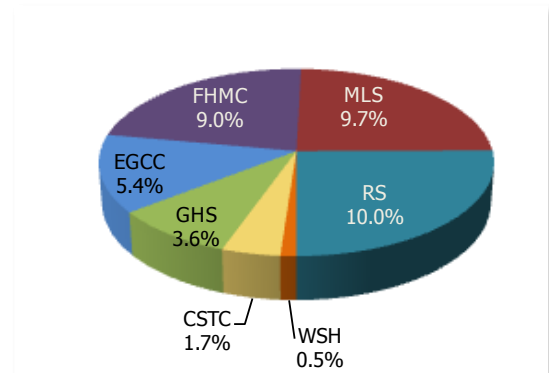


Figure 2 Each Facility's Energy Savings (%)

As seen in Figure 1, Rainier School conserved the most, attributable to its large portfolio and its aggressive efforts. Figure 2 shows each facility’s success relative to its own usage. Four institutions reduced their consumption by greater than 5%. All seven made progress toward future success (see complete report for details).

SIGNIFICANT RCM ACHIEVEMENTS

While coordinating the Pilot Project, the RCM reached out to the agency as a whole. DSHS received \$90,523 to date in utility rebates for ISSD's installation of PC Power Management Software. The software is expected to reduce electricity spending state-wide by \$73,000 annually.

In February, the RCM spoke at an Energy Conservation Meeting at Eastern State Hospital. In April, Tacoma Public Utilities presented their energy conservation services to DSHS and GA customers within their service territory.

Program enhancement activities included the development of the Resource Conservation Management Charter, involvement with Energy Services Company (ESCO) projects and the Agency Sustainability Team, and the distribution of all-agency conservation memos. The RCM provided guidance concerning Energy Star and greenhouse gas emissions legislation.

Perhaps the most powerful influence on the success of Year One was the enthusiasm encountered at all levels. All of the RCM Team members are dedicated to responsible stewardship of State resources.

<u>YEAR-ONE ENERGY SAVINGS SUMMARY</u>		<u>Energy saved</u>
<u>Cost Savings</u>		
<u>PILOT FACILITY TOTAL</u>	21,763 MBtus	\$275,647
<u>REBATES, GRANTS, INCENTIVES, STIPENDS</u>		
PC Power Management Rebates		\$90,523
<i>Anticipated 15% annual energy savings = \$73,000*</i>		
Puget Sound Energy Start-up Grant		\$28,000
PSE Training Stipend		\$1,000
PSE Boiler Tune-up Rebates		\$600
<u>GRANTS & REBATES</u>		\$120,123
<u>BILLING ERROR ADJUSTMENTS</u>		\$1,000
<u>TOTAL UTILITY SAVINGS, REBATES AND ADJUSTMENTS</u>		\$395,770
<u>RCM PROGRAM</u>		
Salary		(\$76,806)
Expenses		(\$12,905)
Support		(\$7,000)
<u>RCM PROGRAM</u>		(\$96,711)
<u>FISCAL YEAR 2009 NET SAVINGS</u>		\$299,059

**Estimated from October 2009 Actual Results*



October Fest for Sustainability!

As a way of inviting staff to learn about sustainable choices, volunteers from a DSHS division created an October Fest for Sustainability in Lacey. Sponsored by the Administrative Services Division, the event was held October 16th during lunchtime.

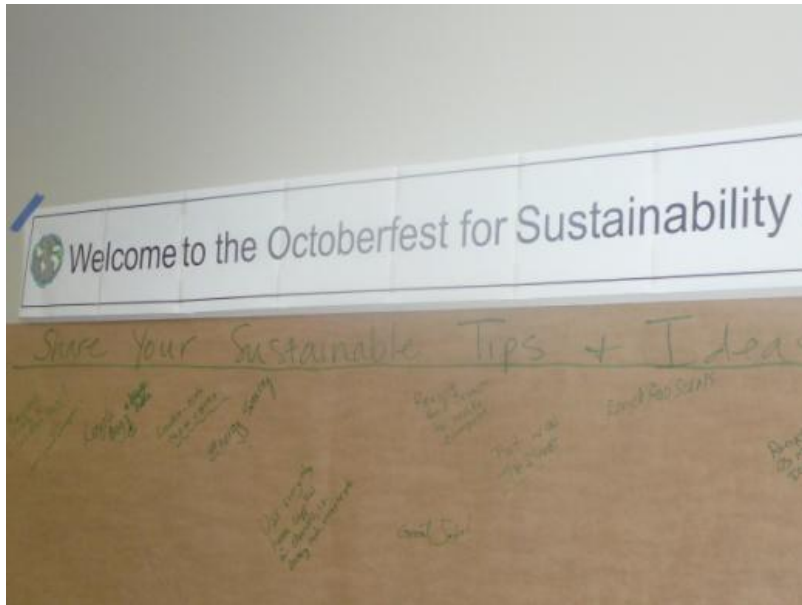
At the event, participants learned from earth-friendly organizations and vendors about ways to reduce their carbon footprint, save money, and consider sustainable alternatives. Sustainability posters dotted the walls and Intercity Transit's popcorn filled the air as participants meandered through resource tables to pick up information and ask questions about:

- Energy costs
- Buying locally
- Urban forestry
- Native plants
- Organic gardening and composting
- Public transportation and vanpools
- Healthy water and hazardous waste
- Recycling
- Sustainable office products



The station with an online carbon footprint calculator was continually busy with curious participants who wanted to see what their current carbon footprints were. By experimenting with alternatives, they could learn about ways to lessen their own impact, as well.

Short film sections or clips were shown from National Geographic and the Planet Earth series in two different rooms.



The engaging atmosphere also encouraged people to share with each other. Animated conversations spontaneously arose among participants, and a nearby posted newsprint captured tips they wrote down about sustainability.

Over eighty participants attended the sustainability event. They came from several surrounding buildings, representing different divisions in DSHS.

“This was a great event. With the Planet Earth and National Geographic screenings plus the Learning Center in the Rose Room, it really brought the message together ... This was actually fun and interesting to attend which makes it stick. Thank you!”

“Very nice job... I don’t know all the people who were involved, but it sure came off well! I appreciated all the information from so many sources.”

— Comments from a couple participants

The organizations and vendors who generously volunteered their time included: Intercity Transit, Sustainable South Sound, Department of Ecology, WSU Cooperative Extension (Master Gardener and Master Composting programs), Urban Forestry, Thurston County Environmental Health, Puget Sound Energy, the Commute Trip Reduction program, LaMay/Pacific Disposal and Office Depot.

Department of Social & Health Services FY09 Sustainability Best Practices Implemented

This section highlights actions taken throughout the Agency to meet sustainability and efficiency goals for Agency operations.

DSHS Residential Facility Highlights

- Lakeland Village (LV) Residential Habilitation Center, Aging and Disability Services Administration (ADSA), mothballed unoccupied buildings to save energy costs. By lowering the heating temperature to fifty-five degrees and turning off the chilled water in the summer, LV saved \$2,500.00 per month.
- LV took steps to reduce water use by:
 - Washing state vehicles at a car wash that recycles water;
 - Using Class A reclaim water for irrigation;
 - Removing the outside domestic water faucets on cottage remodels and replacing with connections to the reclaim irrigation system.
- LV replaced appliances and motors with energy saving options.
- Rainier School (RS) Residential Habilitation Center, ADSA, developed and implemented a Facility Action Plan in coordination with the DSHS Resource Conservation Manager (RCM). Between July and May 2009, RS saved nearly \$103,000 on natural gas. RS' Facility Action Plan became a model to be used by other DSHS facilities.
- RS changed menus to eliminate non-favored food items in an effort to reduce food waste. RS is researching composting options.
- RS provided training in sustainable practices at new employee orientations. In addition, their monthly newsletter informs and educates all staff on various green topics.
- RS expanded their campus-wide recycling program to include mixed waste paper, cardboard, metals, plastics and glass. The recycling program is integrated into the campus vocational program and every living unit is expected to participate. Attendant Counselors accompany clients around campus collecting all recyclables.
- RS purchased only 30-40% recycled content paper. Employees print two-sided and employees are encouraged to use electronic mail to minimize paper use.
- RS installed 1.6 gallon flush-o-meters, automatic flush-o-meters, water restrictor shower heads, and a meter valve at the reservoir to reduce water consumption.
- An inflow infiltration system project was completed at RS in FY09. The inflow infiltration system redirects the storm water to the storm drain in various campus locations, sending less water to the waste treatment plant and reducing energy costs.

DSHS Field Office Highlights

- Residential Care Services (RCS), ADSA, Region 3, changed copiers to more efficient and sustainable models, for example:
 - Copier is a network digital copier and network scanner;
 - Network scanner allows RCS to scan documents for public disclosure/discovery and send the documents electronically, saving the costs of postage, paper, and file space;
 - Toner cartridges are recyclable.
- RCS, ADSA, Region 4, continued to follow its Expenditure Control and Sustainability Plan. They review and evaluate all expenditures and sustainability practices and educate staff. Region 4 RCS used DSHS' yearly sustainability survey to measure progress. Examples of their progress include:
 - Used environmentally friendly products;
 - Reduced office paper by double siding all training manuals and handouts, using whiteboards and flipcharts, copying only what was necessary of medical records in the field, and using online documents;
 - Limited color paper use, where possible;
 - Recycled toner cartridges;
 - Reused packet folders and used smaller envelopes for mailings;
 - Unplugged appliances not in use;
 - Turned off office lights when not in rooms;
 - Turned off computer monitors and towers when not in use;
 - Set cooling/heating temperatures at a constant level;
 - Limited out-of-state and in-state travel, used more teleconferencing calls, and held meetings in state buildings at no cost;
 - Issued only one electronic device per staff (eliminated beepers);
 - Used surplus furniture for new office space.
- Information System Services Division (ISSD) best practices included:
 - Used virtual server technology to reduce power usage and DIS rack charges. Out of 264 DSHS servers, 115 are in a virtual environment;
 - Consolidated printers and copiers. As offices move and reorganize, multifunction machines/faxes, copiers and printers, are strategically placed to optimize usage and promote sharing;
 - Whenever possible, purchased remanufactured toner cartridges;
 - Installed refillable, wall mounted hand sanitizer dispensers which reduced plastic bottles;
 - Used green/non-toxic cleaning supplies;
 - Implemented a battery exchange program – ISSD asks staff to bring old batteries for new then recycles the old;
 - Removed thirteen space heaters from the office.